

2R1

March 2002

C2R301 - External Research Program - ER

March		
Actuals	Orig Budget	Deviation
0	0	0
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description
472 PROFESSIONAL SVC
TOTAL

Year-to-Date		
Actuals	Orig Budget	Deviation
(1,006)	0	1,006
<u>(\$1,006)</u>	<u>\$0</u>	<u>\$1,006</u>

what's 472?

→ Can't check

2R1


March 2002

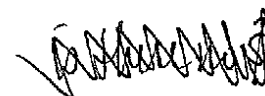
C2R703 - Human Studies - HS

March		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
(28,988)	0	28,988
156,701	0	(156,701)
<u>\$127,713</u>	<u>\$0</u>	<u>(\$127,713)</u>

<u>Description</u>
470 CONSULTANT SERVICES
472 PROFESSIONAL SVC
TOTAL

Year-to-Date		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
8,063	0	(8,063)
239,911	0	(239,911)
<u>\$247,974</u>	<u>\$0</u>	<u>(\$247,974)</u>


 Chen will correct
in April




2R3

March 2002

C2R301 - External Research Program - ER

March		
Actuals	Orig Budget	Deviation
1,219,360	1,215,764	(3,596)
148,418	130,000	(18,418)
<u>\$1,367,778</u>	<u>\$1,345,764</u>	<u>(\$22,014)</u>

Description
455 RESEARCH GRANTS
472 PROFESSIONAL SVC
TOTAL


Caron checking on detail

Year-to-Date		
Actuals	Orig Budget	Deviation
3,434,394	3,647,292	212,898
148,418	390,000	241,582
<u>\$3,582,812</u>	<u>\$4,037,292</u>	<u>\$454,480</u>

2R4**March 2002**

C2R401 - Sensory Research - SY

<u>March</u>		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
0	10,000	10,000
<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>

Description
 470 CONSULTANT SERVICES
TOTAL

<u>Year-to-Date</u>		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
0	10,000	10,000
<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>

2R6

March 2002

C2R604 - Ingredient Testing - IT

March		
Actuals	Orig Budget	Deviation
0	0	0
0	0	0
0	0	0
0	0	0
729,755	1,105,225	375,470
0	16,666	16,666
<u>\$729,755</u>	<u>\$1,121,891</u>	<u>\$392,136</u>

Description
30 TRAVEL EXPENSE
35 MEALS/ENT 50%
71 EXPERIMENTAL PRODUCT
160 MISCELLANEOUS
472 PROFESSIONAL SVC
632 PURCHASED SERVICE
TOTAL

Year-to-Date		
Actuals	Orig Budget	Deviation
946	0	(946)
14	0	(14)
22,477	0	(22,477)
23	0	(23)
1,754,552	3,149,015	1,394,463
859	50,006	49,147
<u>\$1,778,870</u>	<u>\$3,199,021</u>	<u>\$1,420,151</u>

Not part of IT - will be corrected in April

2R6
March 2002

C2R605 - Acceptability & Reduced Harm Assessment - RH

March			Description	Year-to-Date		
Actuals	Orig Budget	Deviation		Actuals	Orig Budget	Deviation
4,464	3,000	(1,464)	470 CONSULTANT SERVICES	18,979	19,000	21
339,501	624,999	285,498	472 PROFESSIONAL SVC	774,686	1,341,672	566,986
<u>\$343,965</u>	<u>\$627,999</u>	<u>\$284,034</u>	TOTAL	<u>\$793,665</u>	<u>\$1,360,672</u>	<u>\$567,007</u>

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March 2002

C2R605 - Acceptability & Reduced Harm Assessment - RH

March		
Actuals	Orig Budget	Deviation
13,704	0	(13,704)
<u>\$13,704</u>	<u>\$0</u>	<u>(\$13,704)</u>

Description
470 CONSULTANT SERVICES
TOTAL

Year-to-Date		
Actuals	Orig Budget	Deviation
18,167	0	(18,167)
<u>\$18,167</u>	<u>\$0</u>	<u>(\$18,167)</u>

~~ASSIGNED~~ why not part of previous page
to be corrected April

2R7**March 2002**

C2R703 - Human Studies - HS

<u>March</u>		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
37,050	6,000	(31,050)
1,613,819	400,000	(1,213,819)
0	0	0
0	0	0
<u>\$1,650,869</u>	<u>\$406,000</u>	<u>\$1,244,869</u>

<u>Description</u>
470 CONSULTANT SERVICES
472 PROFESSIONAL SVC
632 PURCHASED SERVICE
652 MISC EQUIP PURCHASE
TOTAL

<u>Year-to-Date</u>		
<u>Actuals</u>	<u>Orig Budget</u>	<u>Deviation</u>
37,050	99,000	61,950
1,613,819	5,394,000	3,780,181
4,083	0	(4,083)
32,689	0	(32,689)
<u>\$1,687,641</u>	<u>\$5,493,000</u>	<u>\$3,805,359</u>

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